

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Edinburgh Community Sch Corp (4215)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$57,815	\$26,328	\$46,995	n/a	-19%	79%
	11100 Regular Programs; Elementary	\$1,387,428	\$1,341,681	\$1,461,650	\$1,723,783	24%	28%	18%
	11200 Regular Programs; Middle/Junior High	\$374,472	\$605,352	\$626,736	\$769,376	105%	27%	23%
	11300 Regular Programs; High School	\$748,104	\$985,559	\$1,003,950	\$1,159,766	55%	18%	16%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$14,660	\$15,300	\$10,586	n/a	-28%	-31%
	11450 Vocational Education; Consumer and Homemaking	\$101,517	\$91,880	\$100,908	\$71,340	-30%	-22%	-29%
	11510 Vocational Education; Cooperative Education	\$11,549	\$0	\$0	\$0	-100%	n/a	n/a
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$0	\$750	\$20,105	n/a	n/a	> 500%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$1,439	n/a	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$13,734	\$11,771	\$11,771	\$1,410	-90%	-88%	-88%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$27,412	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$5,044	\$354,371	\$368,993	\$461,238	> 500%	30%	25%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$13,233	\$12,620	\$14,990	n/a	13%	19%
	12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$0	\$579	n/a	n/a	n/a
	12350 Physical Impairment; Homebound	\$4,634	\$1,364	\$1,204	\$1,703	-63%	25%	41%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$5,000	\$3,466	n/a	n/a	-31%
	12520 Culturally Different; Compensatory	\$2,955	\$7,240	\$8,248	\$6,908	134%	-5%	-16%
	12710 Equal Opportunity At Risk	\$96,065	\$0	\$0	\$0	-100%	n/a	n/a
	12810 Special Education Preschool	\$0	\$0	\$0	\$405	n/a	n/a	n/a
	12900 Other Special Programs	\$0	\$192	\$57	\$13	n/a	-93%	-77%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$84,786	\$76,951	\$79,017	\$4,905	-94%	-94%	-94%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$750	\$600	\$0	\$0	-100%	-100%	n/a
	14100 Summer School Programs; Elementary	\$5,509	\$34,240	\$12,733	\$15,534	182%	-55%	22%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$8,054	\$3,793	\$7,207	n/a	-11%	90%
	14300 Summer School Programs; High School	\$6,245	\$8,313	\$7,250	\$14,400	131%	73%	99%
	16100 Remediation Testing	\$22,484	\$23,520	\$20,592	\$20,791	-8%	-12%	1%
	16200 Preventive Remediation	\$14,578	\$21,357	\$17,720	\$20,298	39%	-5%	15%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$2,400	\$2,450	\$3,090	n/a	29%	26%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$24,934	\$45,426	\$39,457	\$0	-100%	-100%	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$410,921	\$145,047	\$127,711	\$230,472	-44%	59%	80%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$111	\$1,250	\$0	n/a	-100%	-100%
	22220 Library/Media Services; School Library	\$102,244	\$5,757	\$8,404	\$80,281	-21%	> 500%	> 500%
	22230 Library/Media Services; Audiovisual	\$13,962	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$266,163	\$406,320	\$418,538	\$466,510	75%	15%	11%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$81,466	\$94,764	\$88,774	\$67,291	-17%	-29%	-24%
	26497 2007 Account Code - Teachers Retirement Fund	\$113,264	\$206,971	\$214,939	\$112,952	0%	-45%	-47%
<b>Student Academic Achievement Total</b>		<b>\$3,892,808</b>	<b>\$4,564,952</b>	<b>\$4,686,142</b>	<b>\$5,365,247</b>	<b>38%</b>	<b>18%</b>	<b>14%</b>
<b>Student Instructional Support</b>								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$2,595	\$0	\$0	n/a	-100%	n/a
	21210 Guidance Services; Service Area Direction	\$69,750	\$9,032	\$8,628	\$10,008	-86%	11%	16%
	21220 Guidance Services; Counseling Services	\$96,995	\$103,644	\$102,139	\$108,228	12%	4%	6%
	21310 Health Services; Service Area Direction	\$1,500	\$0	\$0	\$0	-100%	n/a	n/a
	21320 Health Services; Medical Services	\$1,896	\$2,540	\$1,650	\$2,318	22%	-9%	40%
	21340 Health Services; Nurse Services	\$26,314	\$32,266	\$35,347	\$40,566	54%	26%	15%
	21390 Health Services; Other Health Services	\$405	\$1,338	\$0	\$152	-62%	-89%	n/a
	22110 Improvement of Instruction; Service Area Direction	\$1,599	\$0	\$932	\$0	-100%	n/a	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$11,992	\$4,597	\$379	\$0	-100%	-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,731	\$27,915	\$38,480	\$34,863	> 500%	25%	-9%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$94,560	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$2,180	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$20,208	\$18,856	\$19,764	\$23,445	16%	24%	19%
	23120 Board of Education; Service Area Assistants	\$40,121	\$0	\$0	\$0	-100%	n/a	n/a
	23190 Board of Education; Other Governing Body Services	\$6,011	\$6,900	\$6,558	\$6,333	5%	-8%	-3%
	23210 Executive Administration; Office of The Superintendent	\$116,293	\$179,442	\$193,789	\$245,641	111%	37%	27%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	23220 Executive Administration; Community Relations	\$2,025	\$1,177	\$2,647	\$8,971	343%	> 500%	239%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$0	\$7,606	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$0	\$631	\$657	\$821	n/a	30%	25%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$171,139	\$204,791	\$127,511	n/a	-25%	-38%
<b>Student Instructional Support Total</b>		<b>\$398,841</b>	<b>\$562,072</b>	<b>\$615,762</b>	<b>\$713,202</b>	<b>79%</b>	<b>27%</b>	<b>16%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$17,409	\$31,242	\$1,900	\$2,832	-84%	-91%	49%
	23160 Board of Education; Promotion Expenses	\$711	\$692	\$1,180	\$2,148	202%	211%	82%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$43,602	\$46,811	\$60,395	n/a	39%	29%
	25120 Fiscal Services; Service Area Direction	\$9,625	\$0	\$0	\$0	-100%	n/a	n/a
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$3,402	\$3,689	\$2,461	n/a	-28%	-33%
	25160 Fiscal Services; Financial Accounting	\$1,420	\$1,715	\$1,073	\$486	-66%	-72%	-55%
	25191 Other Fiscal Services; Refund of Revenue	\$7,385	\$1,540	\$1,326	\$1,074	-85%	-30%	-19%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$0	\$20	n/a	n/a	n/a
	25196 Other Fiscal Services; Cash Change	\$160	\$240	\$265	\$285	78%	19%	8%
	25400 Planning, Research, Development and Evaluation	\$0	\$11,300	\$9,825	\$0	n/a	-100%	-100%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$15,351	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$4,596	n/a	n/a	n/a
	25890 Other Technology Services	\$670	\$450	\$450	\$450	-33%	0%	0%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$30,673	\$39,428	\$43,025	\$22,152	-28%	-44%	-49%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$394,055	\$625,009	\$634,823	\$664,522	69%	6%	5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$12,390	\$35,273	\$28,909	\$43,513	251%	23%	51%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$105,812	\$63,230	\$56,394	\$57,477	-46%	-9%	2%
	26499 2007 Account Code - Other	\$4,196	\$0	\$0	\$0	-100%	n/a	n/a
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$8,000	\$0	n/a	n/a	-100%
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,259	\$3,081	\$3,592	\$3,790	16%	23%	6%
	26700 Operation and Maintenance of Plant Services; Insurance	\$43,785	\$73,181	\$49,866	\$49,885	14%	-32%	0%
	27010 Student Transportation; Service Area Direction	\$5,145	\$0	\$0	\$0	-100%	n/a	n/a
	27100 Student Transportation; Vehicle Operation	\$57,680	\$75,744	\$80,805	\$97,109	68%	28%	20%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$33,639	\$43,101	\$57,748	\$73,058	117%	70%	27%
	27400 Student Transportation; Purchase of School Buses	\$62,024	\$2,667	\$0	\$0	-100%	-100%	n/a
	27500 Student Transportation; Insurance on Buses	\$4,041	\$7,046	\$4,950	\$4,715	17%	-33%	-5%
	27700 Student Transportation; Contracted Transportation Services	\$3,411	\$0	\$0	\$0	-100%	n/a	n/a
	27900 Student Transportation; Other Student Transportation Services	\$4,227	\$3,112	\$7,334	\$0	-100%	-100%	-100%
	31100 Food Services Operations; Service Area Direction	\$30,143	\$37,999	\$39,659	\$34,768	15%	-9%	-12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$100,787	\$142,224	\$154,143	\$185,235	84%	30%	20%
	31400 Food Services Operations; Food Purchases	\$124,200	\$132,525	\$140,370	\$155,022	25%	17%	10%
	33910 High School Band Uniforms	\$0	\$0	\$0	\$2,624	n/a	n/a	n/a
	33930 Latch Key Kid Program	\$19,142	\$8,276	\$3,543	\$0	-100%	-100%	-100%
	33940 Child Care Services	\$0	\$4,140	\$4,060	\$4,326	n/a	4%	7%
	33990 Other Community Services; Other	\$1,265	\$7,591	\$8,160	\$13,812	> 500%	82%	69%
<b>Overhead and Operational Total</b>		<b>\$1,077,254</b>	<b>\$1,397,811</b>	<b>\$1,391,900</b>	<b>\$1,502,105</b>	<b>39%</b>	<b>7%</b>	<b>8%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$57,129	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$31,701	\$81,175	\$4,248	\$4,185	-87%	-95%	-1%
	43000 Facilities Acquisition and Construction; Professional Services	\$745	\$2,500	\$2,295	\$7,627	> 500%	205%	232%
	45100 Building Acquisition, Construction and Improvements	\$102,461	\$798,364	\$168,715	\$227,445	122%	-72%	35%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$28,919	\$62,492	\$124,985	\$124,985	332%	100%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$2,469	\$4,126	n/a	n/a	67%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$304,769	\$19,667	\$47,433	\$29,724	-90%	51%	-37%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$446	\$0	\$0	n/a	-100%	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$40,000	\$80,000	\$85,000	n/a	113%	6%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$124,416	\$122,336	\$119,332	n/a	-4%	-2%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$302,263	\$455,345	\$626,176	\$517,302	71%	14%	-17%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$109,385	n/a	n/a	n/a
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$4,649	\$0	\$0	\$0	-100%	n/a	n/a
<b>Nonoperational Total</b>		<b>\$832,635</b>	<b>\$1,584,405</b>	<b>\$1,178,656</b>	<b>\$1,229,111</b>	<b>48%</b>	<b>-22%</b>	<b>4%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$58,206	\$85,822	\$106,251	\$57,878	-1%	-33%	-46%
	26492 2007 Account Code - Social Security	\$285,056	\$358,369	\$370,476	\$185,218	-35%	-48%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$22,019	\$39,818	\$36,345	\$15,542	-29%	-61%	-57%
	26494 2007 Account Code - Group Insurance	\$218,930	\$520,854	\$509,131	\$266,877	22%	-49%	-48%
	26496 2007 Account Code - Unemployment Compensation	\$3,681	\$5,461	\$1,285	\$415	-89%	-92%	-68%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$4,575	\$42,554	\$76,894	\$24,975	446%	-41%	-68%
<b>prorated Total</b>		<b>\$592,467</b>	<b>\$1,052,877</b>	<b>\$1,100,383</b>	<b>\$550,904</b>	<b>-7%</b>	<b>-48%</b>	<b>-50%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$4,365,705	\$5,410,459	\$5,587,336	\$5,817,364	33%	8%	4%	64.3%	59.1%	62.3%	62.1%
Student Instructional Support	\$450,373	\$645,839	\$694,980	\$755,708	68%	17%	9%	6.6%	7.0%	7.7%	8.1%
Overhead and Operational	\$1,145,292	\$1,521,413	\$1,511,871	\$1,558,386	36%	2%	3%	16.9%	16.6%	16.8%	16.6%
Nonoperational	\$832,635	\$1,584,405	\$1,178,656	\$1,229,111	48%	-22%	4%	12.3%	17.3%	13.1%	13.1%
<b>Grand Total</b>	<b>\$6,794,006</b>	<b>\$9,162,117</b>	<b>\$8,972,842</b>	<b>\$9,360,569</b>	<b>38%</b>	<b>2%</b>	<b>4%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>70.9%</b>	<b>66.1%</b>	<b>70.0%</b>	<b>70.2%</b>